CERTIFICATE

To the Clerk of Butler, State of Kansas

We, the undersigned, officers of

Rose Hill

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2018; and

(3) the Amounts(s) of 2017 Ad Valorem Tax are within statutory limitations.

(3) the Amou		100	201	8 Adopted Budget	Marine Committee
		- 1	201	Amount of 2017	County
		Page	Budget Authority	Ad Valorem	Clerk's
Table of Contents:		No.	for Expenditures	Tax	Use Only
Computation to Determine Lim		2			
Allocation of MVT, RVT, 16/2	0M Veh Tax	3	A ALCOHOLOGICA	1 42 6 71 16	earle 7 Ti
Schedule of Transfers		4			
Statement of Indebtedness	1/4 / 1/21	5	1		
Statement of Lease-Purchases		6			
Computation to Determine Stat	e Library Grant	7]	la la	
Fund	K.S.A.				at the second
General	12-101a	8	1,721,586	941,221	35.260
Debt Service	10-113	9	525,486	17,477	4.397
Library	12-1220	9	135,990	117,382	4.397
Employee Benefit	12-16,102	10			resident years
	7				
			State of the state		7 45.1. 42702 2 4 5 1 4 2 7 1
Special Highway	177	11	166,889		
Street Sales Tax		11	482,805		
Special Parks/Rec		12	7,000		
Water Sewer		13 14	898,882 1,203,208		
		10	100 00		
Non-Budgeted Funds-A		15	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
Non-Budgeted Funds-B		16			
Totals		xxxxx	5,141,846	1,076,081	40.312
Election Required - Review H	B2088 Template		1,2,1,0,10		County Clerk's Use Only
Budget Summary	- Companie.	17			26 693 59
Neighborhood Revitalization F	Rehate	18	1		Nov 1, 2017 Total
		1 10	불리 전 및의 경기		Assessed Valuation
Assisted by: Address: Email:		Page	Denni Wasa		

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2018

Amount of Levy

Computation to Determine Limit for 2018

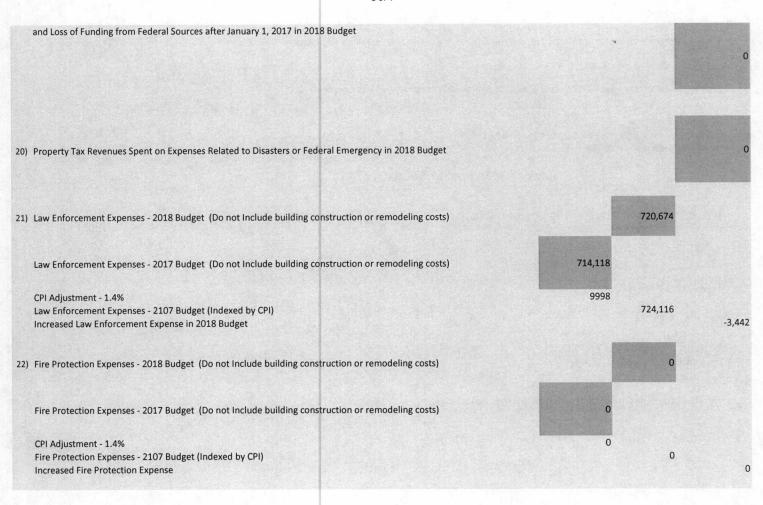
1	. Total tax levy amount in 2017 budget		+ \$	
2	. Debt service levy in 2017 budget		- \$	Mary San
3	. Tax levy excluding debt service		\$	in have
				F. Ont. Co.
	2017 Valuation Information for Valuat	ion Adjustments		
4	. New improvements for 2017:	+		
5	. Increase in personal property for 2017:			
	5a. Personal property 2017 +			
	5b. Personal property 2016	-		
	5c. Increase in personal property (5a minus 5b)	-		
	50. Increase in personal property (5a initias 50)	(Use Only if > 0)	_	
6.	Valuation of annexed territory for 2017	(Osc Only II > 0)		
٥.	6a. Real estate +			
	6b. State assessed +			
	6c. New improvements	-		
	6d. Total adjustment (sum of 6a, 6b, and 6c)			
	od. Total adjustment (sum of oa, ob, and oc)			
7.	Valuation of property that has changed in use during 2017			
8.	Total valuation adjustment (sum of 4, 5c, 6d &7)		_	
9.	Total estimated valuation July 1,2017			
10.	Total valuation less valuation adjustment (9 minus 8)			
11.	Factor for increase (8 divided by 10)			
12.	Amount of increase (11 times 3)		+ \$	
13.	2018 budget tax levy, excluding debt service, prior to CPI adjustment (3	plus 12)	\$	
14.	Debt service levy in this 2018 budget			
15.	2018 budget tax levy, including debt service, prior to CPI adjustment (13	3 plus 14)	China.	
16.	Consumer Price Index for all urban consumers for calendar year 2016			1.4%
17.	Consumer Price Index adjustment (3 times 16)		\$	
10	Maximum law for hudget year 2018, including dakt action at the continue	na kaatiaa afaata walii-	.i1	
10.	Maximum levy for budget year 2018, including debt service, not requiring	ig notice of vote publica		
	or adoption of a resolution prior to adoption of the budget (15 plus 17)		\$	

If the 2018 adopted budget includes a total property tax levy exceeding the dollar amount in line 18 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Computation to Determine Limit for 2018		
Base Levy		
Total Tax Levy Amount (Dollars) in 2017 (From 2017 Budget - Certificate Page)	1,159,195	
Less: Tax Levies on Behalf of Another Political or Governmental Subdivision		
2017 Library Levy (Dollars) (From 2017 Budget - Certificate Page)	114,721	
2017 Recreation Commission Levy (Dollars) (From 2017 Budget - Certificate Page)	0	
2017 Other Governmental Unit Levy (Dollars) (From 2017 Budget - Certificate Page)	0	
Net Tax Levy (Base)		1,044,4
Percentage Adjustments		
) CPI Adjustment - 1.4%		14,6
(Line 4 Percentage Multiplied by Line 3 (Net Tax Levy)		
Value of New Improvements (From June 15th County Clerk Valuation Document)	230,942	
2017 Personal Property Valuation (From June 15th County Clerk Valuation Document)	171,624	
2016 Personal Property Valuation (From June 15th County Clerk Valuation Document)	172,655	
Increase in Total Personal Property Valuations (cannot be less than zero)	0	
Real Property Added to Jurisdiction (From June 15th County Clerk Valuation Document)	0	
Real Property which has Changed in Use (From June 15th County Clerk Valuation Document)	155,744	
Expiration of Property Tax Abatement (Assessed Valuation) (From June 15th County Clerk Valuation Document)	0	
Total Assessed Value of Adjustments	386,686	

11) Total Assessed Valuation - June 15, 2017 (From June 15th County Clerk Valuation Document)	27,282,349	
12) Adjustment Percentage (Line 10 Divided by Line 11)	1.42%	
13) Dollar Value of Adjustments (Line 3 Multiplied by Line 12 Percentage)		14,804
14) Total Percentage Adjustments		29,426
Increased Tax Revenues Adjustment		
 Property Tax Revenues Spent on Debt Service in 2018 Budget (From 2018 Budget - Certificate Page) Less: Property Tax Revenues Spent on Debt Service in 2017 Budget (From 2017 Budget - Certificate Page) 	17,477 116,245	
Difference		0
Property Tax Revenues Spent Public Building Commission and Lease Payments in 2018 Budget (obligations must have incurred prior to July 1, 2016)		96,935
17) Property Tax Revenues Spent on Special Assessments in 2018 Budget		0
Property Tax Revenues Spent on Court Judgments or Settlements and Associated Legal Costs in 2018 Budget		0
19) Property Tax Revenues Spent on Federal or State Mandates (effective after June 30, 2015)		



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nergency Medical Expenses - 2018 Budget (Do not Include building construction or remodeling costs)	0
nergency Medical Expenses - 2017 Budget (Do not Include building construction or remodeling costs) 0	
Pl Adjustment - 1.4%	
	0
	0
Total Increased Tax Revenue Adjustment	93,493
evy on Behalf of Another Political or Governmental Subdivision	
brary Levy 2018 Budget	117,382
# 2008 [전쟁 : 100] [100]	0
otal Levies on Behalf of Another Political or Governmental Subdivision	117,382
	PI Adjustment - 1.4% mergency Medical Expenses - 2107 Budget (Indexed by CPI) creased Emergency Medical Expense

2018

Rose Hill

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Fund Ad Valorem Levy Allocation for Year 2018 for 2017 Tax Year 2016 MVT RVT 16/20M Veh Comm Veh Watercraft General 928,229 145,862 1,984 637 932 904 Debt Service 116,245 18,267 249 80 117 113 Library 79 245 115 112 114,721 18,027 Employee Benefit 1,129 1,159,195 182,156 2,478 796 1,164

					Married Co.
County Treas Motor Vehicle Estimate	182,156				
County Treas Recreational Vehicle Estimate		2,478			
County Treas 16/20M Vehicle Estimate			796		
County Treas Commercial Vehicle Tax Estimate		in a second seco		1,164	
County Treas Watercraft Tax Estimate					1,129
Motor Vehicle Factor	0.15714				
Recreational Vehicle Factor		0.00214			
16/201	M Vehicle F	actor	0.00069		
		Commercial Vehicle	Factor	0.00100	
		W	atercraft Factor		0.00097

State of Kansas

City

Rose Hill

2018

Schedule of Transfers

Expenditure Fund Transferre From:	Receipt d Fund Transferred To:	Actual Amount for 2016	Current Amount for 2017	Proposed Amount for 2018	Transfers Authorized by Statute
Water	Water Reserve	10,000	21,000	21,000	12-825d
Water	General (Franchise)	39,214	30,000	35,000	12-825d
Sewer	Sewer Reserve	15,000	50,000	50,000	12-825d
Sewer	General (Franchise)	27,294	30,000	30,000	12-825d
General	Capital Improvement	25,000			12-1,118
General	Equipment Reserve		71,594	75,000	12-1,117
	Totals Adjustments	116,508	202,594	211,000	
		116,508	202,594	211,000	

*Note: Adjustments are required only if the transfer is being made in 2017 and/or 2018 from a non-budgeted fund.

State of Kansas City

2018

Rose Hill

TATEMENT OF INDEBTEDNESS

Type of	Date of	Date of	Interest Rate	Amount	Beginning Amount Outstanding	Date	e Due		unt Due)17	Amor	unt Due 18
Debt	Issue	Retirement	%	Issued	Jan 1,2017	Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:		in the state of		Marie To No.	Property and a						
South Main	7/12/2004	10/1/2019	4.75	437,000	115,000	4/1 & 10/1	10/1	5,352	35,000	3,760	40,000
Primrose Phase 2	2/7/2006	10/1/2021	5.40	590,000	245,000	4/1 & 10/1	10/1	10,025	45,000	8,225	50,000
Sienna Phase 2 and 3	6/1/2008	10/1/2023	4.75	762,000	425,000	4/1 & 10/1	10/1	17,439	55,000	15,294	55,000
Sienna Ranch Phases 1 and	7/29/2009	10/1/2024	4.81	455,000	285,000	4/1 & 10/1	10/1	13,297	30,000	12,052	30,000
WWTF Admin building	12/17/2009	10/1/2030	6.75	460,000	380,000	4/1 & 10/1	10/1	24,800	20,000	23,650	20,000
Rockwood Falls	11/4/2010	10/1/2031	5.25	956,000	810,000	4/1 & 10/1	10/1	29,475	40,000	29,475	40,000
Cox Acres	4/14/2011	10/1/2026	4.25	575,000	425,000	4/1 & 10/1	10/1	17,087	35,000	17,087	35,000
Berlin and School St Pond	2/21/2012	10/1/2032	3.35	460,000	405,000	4/1 & 10/1	10/1	12,897	20,000	11,897	20,000
Refi: Sienna, Sunnyview, Ti	8/19/2013	10/1/2019	1.74	975,000	420,000	4/1 & 10/1	10/1	7,755	190,000	4,715	115,000
Tanglewood/Orange	12/1/2014	10/1/2030	2.25-4 var	280,000	280,000	4/1 & 10/1	10/1	8,787	15,000	8,187	15,000
Sunrise 2015	2/1/2016	10/1/2036	1.86	1,205,000	1,133,000	4/1 & 10/1	10/1	61,974	13,000	34,395	45,000
Total G.O. Bonds					4,923,000			208,888	498,000	168,737	465,000
Revenue Bonds:											
Total Revenue Bonds			in the second		0		- u/	0	0	0	0
Other:	10/1/1007	0/1/2017	256	669,000	42.507	2/1 8-0/1	0/1	1 165	42.507	0	0
Sewer repair (KDHE)	10/1/1996	9/1/2017	3.56	668,000	43,507	3/1 & 9/1	9/1	1,165	43,507	0	39,425
Sewer upgrades (KDHE)	3/1/2005	9/1/2024	2.61	819,856	339,323	3/1 & 9/1	9/1	9,433	38,321	8,329	
Sewer plant, lift stat (KDHE		3/1/2029	2.75	6,146,228	4,224,439	3/1 & 9/1	9/1 8/1	113,479	285,610	106,250	295,408 32,723
West Rosewood (KDOT)	12/1/2004	8/1/2024	3.62	562,925	281,260	2/1 & 8/1		10,885	31,504	9,666	
East Rosewood (KDOT)	9/2/2008	8/1/2018 8/1/2024	3.74	400,000	100,453 394,922	2/1 & 8/1 2/1 & 8/1	8/1 8/1	4,008 14,454	49,296 43,163	2,041 12,874	51,157 44,743
Silknitter (KDOT)	8/1/2009	8/1/2024	3.41	690,120	394,922	2/1 & 8/1	8/1	14,454	43,163	12,874	44,743
Total Other			16363		5,383,904			153,424	491,401	139,160	463,456
Total Indebtedness					10,306,904			362,312	989,401	307,897	928,456

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State of Kansas City

Rose Hill

2018

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

		Term of	Interest	Total Amount	Principal	Payments	Payments
Item	Contract	Contract	Rate	Financed	Balance On	Due	Due
Purchased	Date	(Months)	%	(Beginning Principal)	Jan 1,2017	2017	2018
City Hall/PBC (Refi in 2013)	6/1/2004	240	3.00	840,000	610,000	95,735	94,375
John Deere Backhoe (PW)	10/1/2013	60	3.43	81,371	29,704	17,654	13,240
2015 Police Sedan (PD)	1/6/2015	48	3.24	22,201	9,008	4,737	4,737
2015 Police Sedan (PD)	4/16/2015	48	3.15	23,999	14,390	5,103	5,102
2015 Water meters (W)	11/1/2015	60	1.94	456,325	379,606	96,204	96,204
2017 Police Sedan (PD)	12/28/2016	60	2.86	28,738	28,738	5,948	5,948
2018 Dump Truck (PW)	4/17/2017	60	3.45	109,657	109,657	23,517	23,517
2017 Dodge Charger	7/3/2017	60	3.63	30,500	NA	6,500	6,500
2017 Ford Intercepter SUV	7/3/2017	60	3.63	36,500	NA	7,800	7,800
				Totals	1,181,103	263,198	257,423

^{***}If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

WORKSHEET FOR STATE GRANT-IN-AID TO PUBLIC LIBRARIES AND REGIONAL LIBRARY SYSTEMS

Budgeted Year: 2018

Library found in: Rose Hill

Butler

Two tests are used to determine eligibility for State Library Grant. If the grant is approved, then the municipality's library will be paid the grant on February 15 of each year.

First test:	Special Control of the Control of th	
	Current Year	Proposed Year
	2017	2018
Ad Valorem	\$114,721	\$117,382
Delinquent Tax	\$1,900	\$0
Motor Vehicle Tax	\$17,549	\$18,027
Recreational Vehicle Tax	\$219	\$245
16/20M Vehicle Tax	\$65	\$79
LAVTR	\$0	\$0
	\$0	\$0
TOTAL TAXES	\$134,454	\$135,733
Difference in Total Taxes:	\$1,279	
Qualify for grant: Qualify		
Second test:		
Assessed Valuation	\$26,329,160	\$27,282,349
Did Assessed Valuation Decrease?	No	
Levy Rate	4.357	4.302
Difference in Levy Rate:	(0.055)	
Qualify for grant: Not Qualify	y.	
Overall does the municipality qualif	fy for a grant?	Qualify

If the municipality would not have qualified for a grant, please see the below narrative for assistance from the State Library.

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	185,522	269,523	142,819
Receipts:	105,522	209,323	142,619
Ad Valorem Tax	940,593	928 229	xxxxxxxxxxxxxx
Delinquent Tax	12,211	9,759	10,000
Motor Vehicle Tax	113,543	161,085	
Recreational Vehicle Tax	1,494	2,015	
16/20M Vehicle Tax	521	599	637
Commercial Vehicle Tax	852	2,089	932
Watercraft Tax	0	0	904
Gross Earning (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Local Alcoholic Liquor	1,330	625	1,170
Franchise Tax	245,736	250,000	250,000
Licenses, Fees and Permits	2,283	11,000	11,000
Building Permit Fees	55,957	25,000	
Contractor License Fees	18,138	15,000	15,000
Fines and Forfeits	32,897	35,000	35,000
Lease Fees	37,831	30,000	30,000
Court Costs	9,181	8,000	8,000
Reimbursed expenses	47,259	0	0
Transfer from Sewer	27,061	30,000	30,000
Transfer from Water	38,840	30,000	35,000
SRO Reimbursement	0	35,000	35,000
Event Security Income (PD)	2,145	1,500	2,000
Court Reimbursement	2,911	0	2,000
In Lieu of Taxes (IRB) Interest on Idle Funds Neighborhood Revitalization Rebate Miscellaneous Does miscellaneous exceed 10% Total Rec Total Receipts Resources Available:	450 8,476 -16,157 16,380 1,599,933 1,785,455	0 4,000 -17,697 2,000 1,563,204 1,832,727	-14,388 2,000 647,60 3

Page No. 8

Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2016	Estimate for 2017	Year for 2018
Resources Available:	1,785,455	1,832,727	790,422
Expenditures:			
Administration	363,176	379,985	372,283
Police	601,338	714,118	720,326
Court	82,038	80,837	87,045
Streets	118,822	100,920	89,122
Parks	174,817	153,805	183,232
Building	76,041	52,150	46,000
Planning	20,510	15,000	20,000
0	0	0	
	1 426 742	1 404 915	1 519 000
Subtotal detail (Should agree with detail)	1,436,743	1,496,815	1,518,006
Special Projects	0	0	0
Street Lights	33,839	39,000	38,680
Economic Development	7,139	15,000	15,000
Historical Society	2,500	2,500	2,500
Donations	4,400	5,000	5,000
Transfer to Equipment Reserve	0	71,593	75,000
Transfer to Capital Improvements	25,000	0	0
ROW/Beautification/Pond Repairs	0	60,000	33,900
Dump Day	0	0	2,500
Project Graduation (PD)	0	0	2,500
Mayor's Scholarship	0	0	500
Pending IRB			28,000
Coch Forward (2018 column)		76.57	
Cash Forward (2018 column) Miscellaneous	6,312	0	
Does miscellaneous exceed 10% Total Exp	0,312	0	
Total Expenditures	1,515,932	1,689,908	1,721,58
Unencumbered Cash Balance Dec 31	269,523		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amoun	1,688,082	1,689,909	1,721,58
2010/2017/2010 Budget Munority Minouni		Appropriated Balance	1,721,50
		re/Non-Appr Balance	1,721,58
	marker a first to the first	Tax Required	931,16
De	linquent Comp Rate:	and the second s	10,05
		2017 Ad Valorem Tax	941,22

Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Page 1	Actual for 2016	Estimate for 2017	Year for 2018
Expenditures:			HE THE WALL TO
Administration			1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1
Personal Services	128,491	157,570	148,668
Contractual	122,941	95,180	95,180
Commodities	7,609	6,500	6,500
Capital Outlay	714	8,500	8,500
PBC Lease payment (City Hall)	96,935	95,735	96,935
General Government	175	7,500	7,500
Miscellaneous	6,312	9,000	9,000
Total	363,176	379,985	372,283
Police	10年10日 中國共產黨 10年10		
Personal Services	448,693	524,566	532,121
Contractual	79,379	92,950	99,553
Commodities	40,922	51,000	48,765
Capital Outlay	3,307	16,295	9,800
Lease Payments	29,036	29,307	30,086
Total	601,338	714,118	720,326
Court			
Personal Services	52,177	55,337	61,545
Contractual	12,187	18,500	18,000
Commodities	1,691	0	500
General Government	2,125	7,000	7,000
Capital Outlay	13,858		0
Total	82,038	80,837	87,045
Streets			
Personal Services	63,344	77,520	79,722
Contractual	31,000	6,400	9,400
Commodities	7,618	17,000	0
Capital Outlay	16,861	0	0
Total	118,822	100,920	89,122
Parks			
Personal Services	55,202	45,305	47,232
Contractual	97,761	63,500	98,500
Commodities	7,651	22,500	15,500
Capital Outlay	14,203	22,500	22,000
Total	174,817	153,805	183,232
Building	27.1,027	100,000	100,202
Personal Services	726	0	0

75,121	46,000	46,000
194	6,150	0
0	0	0
76,041	52,150	46,000
25	0	0
20,485	15,000	20,000
0	0	0
0	0	0
20,510	15,000	20,000
0	0	0
1,436,743	1,496,815	1,518,006
	194 0 76,041 25 20,485 0 0 20,510	194 6,150 0 0 76,041 52,150 25 0 20,485 15,000 0 0 0 0 20,510 15,000

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2018

FUND	DACEFOR	FUNDS WITH	ATAVIEW

Adopted Budget	Prior Year	Current Year	Proposed Budget
Debt Service	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	5,367	15,583	15,580
Receipts:			
Ad Valorem Tax	30,835	116,245	xxxxxxxxxxxxxx
Delinquent Tax	712	4,000	1,000
Motor Vehicle Tax	3,076	5,283	18,267
Recreational Vehicle Tax	39	66	249
16/20M Vehicle Tax	61	20	80
Commercial Vehicle Tax	22	69	117
Watercraft Tax	0	0	113
Special Assessments	478,013	462,000	472,824
Prepaid and Pay-in Specials	0	0	0
Payment in Lieu of Taxes	15	0	0
Neighborhood Revitalization Rebate		-1,953	-34
Miscellaneous		0	
Does miscellaneous exceed 10% Total Rec			
Total Receipts	512,772	585,730	492,616
Resources Available:	518,139	601,313	508,196
Expenditures:			000,270
Development Principal	367,400	373,000	335,000
Development Interest	108,208	139,965	104,156
Street Maintenance Principle	0	27,500	28,500
Street Mainteance Interest	0	11,371	10,933
General Obligation Principle	20,000	20,000	20,000
General Obligation Interest	6,949	12,897	11,897
Cash Basis Reserve (2018 column)	April 180 Total	0	15,000
Miscellaneous		1,000	Settle Laker C. 1994
Does miscellanous exceed 10% Total Exp			
Total Expenditures	502,557	585,733	525,486
Unencumbered Cash Balance Dec 31	15,583	15,580	xxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amoun	505,461	585,733	525,486
	Non-A	Appropriated Balance	
	Total Expenditur	re/Non-Appr Balance	525,486
		Tax Required	17,290
Del	inquent Comp Rate:	1.1%	187
	Amount of 2	017 Ad Valorem Tax	17,477

Unencumbered Cash Balance Jan 1 3,270 2,359 3, Receipts:	Adopted Budget	Prior Year	Current Year	Proposed Budget
Receipts:	Library	Actual for 2016	Estimate for 2017	Year for 2018
Ad Valorem Tax	Unencumbered Cash Balance Jan 1	3,270	2,359	3,021
Delinquent Tax	Receipts:			
Motor Vehicle Tax	Ad Valorem Tax	102,460	114,721	xxxxxxxxxxxxxx
Recreational Vehicle Tax	Delinquent Tax	1,660	1,900	
Recreational Vehicle Tax	Motor Vehicle Tax	16,124	17,549	18,027
Commercial Vehicle Tax	Recreational Vehicle Tax	212		245
Watercraft Tax	16/20M Vehicle Tax	73	65	79
Payment in Lieu of Taxes	Commercial Vehicle Tax	121	228	115
Interest on Idle Funds	Watercraft Tax	0	0	112
Neighborhood Revitalization Rebate	Payment in Lieu of Taxes	49		
Neighborhood Revitalization Rebate	Interest on Idle Funds			
Miscellaneous		0	1 920	-1,737
Does miscellaneous exceed 10% Total Rec		0	-1,030	-1,/3/
Total Receipts 120,699 132,852 16,				
Resources Available: 123,969 135,211 19,		120 600	122 952	16,841
Expenditures:				19,862
Library Appropriation 119,100 131,390 135,		123,909	133,211	19,802
Audit 750 800 Neighborhood Revitalization Rebate 1,760 0 Miscellaneous Does miscellaneous exceed 10% Total Ex Total Expenditures 121,610 132,190 135, Unencumbered Cash Balance Dec 31 2,359 3,021 2016/2017/2018 Budget Authority Amoun 127,395 132,190 135, Non-Appropriated Balance Total Expenditure/Non-Appr Balance Total Expenditure/Non-App Balance Tax Required Delinquent Comp Rate: 1.11% 116,	Experiantures.			
Audit 750 800 Neighborhood Revitalization Rebate 1,760 0 Miscellaneous Does miscellaneous exceed 10% Total Ex Total Expenditures 121,610 132,190 135, Unencumbered Cash Balance Dec 31 2,359 3,021 2016/2017/2018 Budget Authority Amoun 127,395 132,190 135, Non-Appropriated Balance Total Expenditure/Non-Appr Balance Total Expenditure/Non-App Balance Tax Required Delinquent Comp Rate: 1.11% 116,	Library Appropriation	119 100	131 390	135,190
Neighborhood Revitalization Rebate				800
Miscellaneous Does miscellaneous exceed 10% Total Expenditures 121,610 132,190 135, 135, 130,190 135, 130,190 135, 130,190				
Miscellaneous Does miscellaneous exceed 10% Total Expenditures 121,610 132,190 135, 136,190 136, 136,190 136, 136,190 136, 136,190 136, 136,190 136, 136,190 136, 136,190 136, 136,190 136, 136,190 136, 136,190 136, 136,190 136, 136,190 136, 136,190 136, 136,190 136, 136,190 136, 136,190 136, 136,190	Neighborhood Revitalization Rebate	1,760	0	
Total Expenditures				Mark Mark A. 7
Unencumbered Cash Balance Dec 31 2,359 3,021 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	Does miscellaneous exceed 10% Total Ext			
2016/2017/2018 Budget Authority Amour 127,395 132,190 135, Non-Appropriated Balance Total Expenditure/Non-Appr Balance 135, Tax Required 116, Delinquent Comp Rate: 1.1% 1,	Total Expenditures	121,610	132,190	135,990
Non-Appropriated Balance Total Expenditure/Non-Appr Balance 135,	Unencumbered Cash Balance Dec 31	2,359	3,021	xxxxxxxxxxxxxx
Non-Appropriated Balance Total Expenditure/Non-Appr Balance 135,	2016/2017/2018 Budget Authority Amoun	127,395	132,190	135,990
Tax Required 116, Delinquent Comp Rate: 1.1% 1,				
Tax Required 116, Delinquent Comp Rate: 1.1% 1,		Total Expenditur	re/Non-Appr Balance	135,990
Delinquent Comp Rate: 1.1% 1,				116,128
	Del	inquent Comp Rate:		1,254
Amount of 2017 Ad valorem Tax1 117.			017 Ad Valorem Tax	

Page No.

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2018

FUND PAGE FOR FUNDS WITH A TA			
Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefit	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	92,423	0	0
Receipts:			
Ad Valorem Tax	49,898	0	xxxxxxxxxxxxx
Delinquent Tax	0	0	0
Motor Vehicle Tax	0	0	
Recreational Vehicle Tax	0	0	
16/20M Vehicle Tax	0	0	
Commercial Vehicle Tax	0	0	
Watercraft Tax	0	0	
Interest on Idle Funds			V at 100 pt
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% Total Re-			
Total Receipts	49,898	0	0
Resources Available:	142,321	0	0
Expenditures:		Particular of the Particular	
Personnel	142,321	0	0
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Ex			
Total Expenditures	142,321	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amoun	142,321 Non-A	0 Appropriated Balance	0
		re/Non-Appr Balance	
		Tax Required	
De	linquent Comp Rate:	1.1%	0
20		017 Ad Valorem Tax	

Adopted Budget	Prior Year	Current Year	Proposed Budget
0	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			Processing the second
Neighborhood Revitalization Rebate			(
Miscellaneous			STATE OF THE STATE
Does miscellaneous exceed 10% Total Re-			
Total Receipts	0	0	
Resources Available:	0	0	
Expenditures:			
Cash Forward (2018 column)			the same trans
Miscellaneous		The second second	and the second second
Does miscellaneous exceed 10% Total Ex			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amoun	0	0	
	Non-A	Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	
		Tax Required	(
Del	inquent Comp Rate:	1.1%	(
Amount of 2017 Ad Valorem Tax			(

Page No.

10

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Dunn and Dud
•			Proposed Budget
Special Highway	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	46,984	84,029	67,813
Receipts:			
State of Kansas Gas Tax	105,555	105,940	105,480
County Transfers Gas	18,277	16,300	16,220
Interest on Idle Funds			
Miscellaneous		3,291	
Does miscellaneous exceed 10% Total Rec			
Total Receipts	123,832	125,531	121,700
Resources Available:	170,816	209,560	189,513
Expenditures:			
Personal Services	54,479	62,156	65,598
Contractual Services	11,776	2,500	15,000
Commodities	0	800	5,000
Capital Outlay	20,532	76,291	81,291
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	86,787	141,747	166,889
Unencumbered Cash Balance Dec 31	84,029	67,813	22,624
2016/2017/2018 Budget Authority Amount	125,088	141,747	166,889

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Street Sales Tax	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	533,891	491,965	255,301
Receipts:			
Street Sales Tax	273,567	272,000	272,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	273,567	272,000	272,000
Resources Available:	807,458	763,965	527,301
Expenditures:			
Contractual Services	35,021	0	0
Capital Outlay	36,008	278,000	250,000
Debt Service	243,344	230,664	232,805
General Government	1,120		
Cash Forward (2018 column)		42.54	
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	315,493	508,664	482,805
Unencumbered Cash Balance Dec 31	491,965	255,301	44,496
2016/2017/2018 Budget Authority Amount	393,573	608,722	482,805

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Parks/Rec	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	7,607	8,037	6,707
Receipts:			
Liquor Tax	430	1,170	1,170
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	430	1,170	1,170
Resources Available:	8,037	9,207	7,877
Expenditures:			
Capital Outlay	0	2,500	7,000
			100 m
Cash Forward (2018 column)	The second second		
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	2,500	7,000
Unencumbered Cash Balance Dec 31	8,037	6,707	877
2016/2017/2018 Budget Authority Amount	5,000	2,500	7,000

Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
0	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
NOT USED	NA	NA	NA
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts		0	0
Resources Available:		0	0
Expenditures:			
NOT USED	NA	NA	NA
		1007	
Cash Forward (2018 column)			
Miscellaneous			California de Ca
Does miscellaneous exceed 10% Total Exp			
Total Expenditures		0	0
Unencumbered Cash Balance Dec 31		0	0
2016/2017/2018 Budget Authority Amoun		0	0

FUND PAGE FOR FUNDS WITH NO TAX LEVY

FUND PAGE FOR FUNDS WITH NO I	AXLEVY		
Adopted Budget	Prior Year	Current Year	Proposed Budget
Water	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	166,114	255,564	290,917
Receipts:			
Utility Fee	812,701	899,336	899,336
Connection Fees		9,000	9,000
Account set up fees		8,500	8,500
Reimbursed expenses	1,693	2,000	2,000
Receipts and trasnfers		0	
Interest on Idle Funds			
Miscellaneous	5,157		r e Mes and a common sequence
Does miscellaneous exceed 10% Total Rec	2,207		
Total Receipts	819,551	918,836	918,836
Resources Available:	985,665	1,174,400	1,209,753
Expenditures:		2,27,1,100	2,20>,700
Personnel Services	155,822	155,630	162,728
Commodities	16,817	46,350	43,350
Contractual Services	131,628	136,609	169,980
Capital Outlay	9,247	70,270	43,000
Debt Service	96,204	100,000	100,000
Water Purchase	262,488	311,324	311,324
Transfer to water reserve	10,000	21,000	21,000
Transfer to General (franchise fee)	39,214	30,000	35,000
General Government	8,618	12,300	12,500
Cash Forward (2018 column)			
Miscellaneous	62		
Does miscellaneous exceed 10% Total Exp		202.453	222
Total Expenditures	730,100	883,483	898,882
Unencumbered Cash Balance Dec 31	255,564	290,917	310,871
2016/2017/2018 Budget Authority Amoun	897,571	883,483	898,882

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Sewer	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	647,146	638,942	535,933
Receipts:			
Utility Fee	563,020	559,843	559,843
Sewer System Improvement Fee	485,757	504,892	504,892
Connection Fees	2,000	8,000	8,000
Reimbursed Expenses	0	1,000	1,000
Interest on Idle Funds	E HOLE THOMAS	per la la maria de la companya della companya della companya de la companya della	
Miscellaneous	5,500	3,000	3,000
Does miscellaneous exceed 10% Total Rec			
Total Receipts	1,056,276	1,076,735	1,076,735
Resources Available:	1,703,422	1,715,677	1,612,668
Expenditures:			
Personnel Services	185,036	194,413	181,485
Commodities	29,318	45,216	55,200
Contractual Services	245,873	227,300	277,880
Capital Outlay	30,627	95,000	71,178
Debt Service	531,292	536,315	537,464
Transfer to Sewer Reserve	15,000	50,000	50,000
Transfer to General Fund (franchise)	27,294	30,000	30,000
			Fig. 66
38 A 4 A 5 A 5 A 5 A 5 A 5 A 5 A 5 A 5 A 5			
Cash Forward (2018 column)			
Miscellaneous	40	1,500	
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	1,064,480	1,179,744	1,203,208
Unencumbered Cash Balance Dec 31	638,942	535,933	409,460
2016/2017/2018 Budget Authority Amoun	1,218,428	1,179,745	1,203,208
2010/201//2018 Budget Authority Amoun	1,218,428	1,1/9,/45	- 1,

State of Kansas

City

Rose Hill

Non-Budgeted Funds-A

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2016 is to be shown)

2018

(1) Fund Name: Water Reserve		(2) Fund Name: Sewer Reserve		(3) Fund Name: Equipment Reserve		(4) Fund Name		(5) Fund Name:		
						pital Improvement Rese		Special Improvements		Las Inc
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	100,548	Cash Balance Jan 1	120,940	Cash Balance Jan 1	15,519	Cash Balance Jan 1	35,754	Cash Balance Jan 1	1,332,177	1,604,938
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
			1-1-15		- 16			7 - W - 1 - 2		

				1-98-25						
				400						
Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	0
Resources Available:	100,548	Resources Available:	120,940	Resources Available:	15,519	Resources Available:	35,754	Resources Available:	1,332,177	1,604,938
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
				Cap Outlay	15,096	Capital Outlay	16,962			
				PD Misc	1,915	General Government	44,370			The second second
						Contract Services	4,482			
						Commodities	25,673			
										-
								100		
Total Expenditures	0	Total Expenditures	0	Total Expenditures	17,011	Total Expenditures	91,486	Total Expenditures	0	108,497
Cash Balance Dec 31	100,548	Cash Balance Dec 31	120,940	Cash Balance Dec 31	-1,492	Cash Balance Dec 31	-55,732	Cash Balance Dec 31	1,332,177	1,496,441

See Tab B

See Tab B **Note: These two block figures should agree.

Page No.

State of Kansas City

2018

Rose Hill

Non-Budgeted Funds-B (1) Fund Name:

(2) Fund Name:

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2016 is to be shown)

(4) Fund Name:

(3) Fund Name:

(5) Fund Name:

State Court P	rogram	PD Seized A	Assets							
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	2,015	Cash Balance Jan 1	1,014	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		3,029
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
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A comment		a little opposite the second	100							
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S. AC.					400					
Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	0
Resources Available:	2,015	Resources Available:	1,014	Resources Available:	0	Resources Available:	0	Resources Available:	0	3,029
Expenditures:		Expenditures:		Expenditures:	The same	Expenditures:		Expenditures:		
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The second second			100							
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					Y V					
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	2,015	Cash Balance Dec 31	1,014	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	3,029
										2.000

^{**}Note: These two block figures should agree.

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NOTICE OF BUDGET HEARING

2018

The governing body of

Rose Hill

will meet on August 7, 2017 at 7 p.m. at City Hall at 125 W. Rosewood Rose Hill KS 67133 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at City Hall at 125 W. Rosewood Rose Hill KS 67133 and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2018 Expenditures and Amount of 2017 Ad Valorem Tax establish the maximum limits of the 2018 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actua	l for 2016	Current Year Estim	ate for 2017	Proposed Budget Year for 2018			
		Actual		Actual	Budget Authority	Amount of 2017	Estimate	
FUND	Expenditures	Tax Rate *	Expenditures	Tax Rate *	for Expenditures	Ad Valorem Tax	Tax Rate *	
General	1,515,932	38.557	1,689,908	35.255	1,721,586	941,221	34.499	
Debt Service	502,557	1.264	585,733	4.415	525,486	17,477	0.641	
Library	121,610	4.200	132,190	4.357	135,990	117,382	4.302	
Employee Benefit	142,321							
			560° 122.					
						(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	383	
Special Highway	86,787		141,747		166,889			
Street Sales Tax	315,493		508,664		482,805			
Special Parks/Rec		L. 1 Bac	2,500		7,000		95	
							Total Section	
	Market Market Co.				16 6			
	Times Color				Last 14			
Water	730,100		883,483		898,882			
Sewer	1,064,480		1,179,744		1,203,208	Section 19		
Sewei	1,004,480		1,179,744		1,203,208			
Non-Budgeted Funds-A	108,497							
Non-Budgeted Funds-B								
Totals	4,587,777	44.021	5,123,969	44.027	5,141,846	1,076,081	39.442	
Less: Transfers	116,508		202,594		211,000	2,010,002	37.1.12	
Net Expenditure	4,471,270		4,921,375	4 10 10	4,930,846			
Total Tax Levied	1,125,364		1,159,195		xxxxxxxxxxxxxx			
Assessed			, , , , , , , , , , , , , , , , , , , ,					
Valuation Outstanding Indebtedness	25,563,495		26,329,160		27,282,349	100		
Outstanding Indebtedness, January 1,	2015		2016		2017			
G.O. Bonds	6,375,000	Г	2016 5,223,000	Г	2017 4,923,000			
Revenue Bonds	0,373,000		0		4,923,000			
Other -	7,635,382		7,980,964					
					5,383,904			
Lease Purchase Principal	925,000		991,891		1,181,103			
Total	14,935,382		14,195,855		11,488,007			

Kelly Mendoza City Official Title: City Clerk

2018

2018 Neighborhood Revitalization Rebate

Budgeted Funds for 2018	2017 Ad Valorem before Rebate**	2017 Mil Rate before Rebate	Estimate 2018 NR Rebate
General	955,939	35.039	14,388
Debt Service	2,280	0.084	34
Library	115,434	4.231	1,737
Employee Benefit			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
TOTAL	1,073,653	39.353	16,159

2017 July 1 Valuation: 27,282,349

Valuation Factor: 27,282.349

Neighborhood Revitalization Subj to Rebate: 410,623

Neighborhood Revitalization factor: 410.623

^{**}This information comes from the 2018 Budget Summary page. See instructions tab #13 for completing the Neighborhood Revitalization Rebate table.

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